

MEDICAL EXAMINER (4900) BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$3,470,072	\$3,308,990	\$3,537,754	\$3,659,486	\$121,732
Operation Costs	\$755,557	\$719,857	\$850,626	\$779,310	(\$71,316)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,600	\$62,543	\$0	\$60,700	\$60,700
Interdept. Charges	\$436,048	\$442,542	\$443,124	\$526,968	\$83,844
Total Expenditures	\$4,664,277	\$4,533,932	\$4,831,504	\$5,076,464	\$244,960
<i>Legacy Healthcare/Pension</i>	<i>\$612,682</i>	<i>\$657,732</i>	<i>\$717,469</i>	<i>\$742,958</i>	<i>\$25,489</i>
Revenues					
Direct Revenue	\$1,771,535	\$1,692,639	\$2,051,211	\$2,158,325	\$107,114
Intergov Revenue	\$8,500	\$58,438	\$7,257	\$7,500	\$243
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,780,035	\$1,751,077	\$2,058,468	\$2,165,825	\$107,357
Tax Levy	\$2,884,242	\$2,782,855	\$2,773,036	\$2,910,639	\$137,603
Personnel					
Full-Time Pos. (FTE)	28	28	28.1	27.5	-0.6
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$89,892	\$75,249	\$50,232	\$73,188	\$22,956

Department Mission: The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; to provide a timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical, and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

Department Description: The Milwaukee County Medical Examiner's Office is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual deaths. The Medical Examiner also provides services in the areas of public health and safety, including, detecting tuberculosis, hepatitis, meningitis and other infectious diseases and taking the proper precautions against the spread of disease, coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths, issuing death certificates for deaths investigated by this office, conducting cremation investigations for all Milwaukee County deaths in which cremation is selected as a means of disposition, maintaining a forensics toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents, and hosting an annual two-day seminar designed to educate pathologists, coroners, attorneys, law enforcement officers, and other health professionals on a variety of topics relating to forensics science.

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Strategic Program Area 1: Medical Examiner

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity			
Activity	2013 Actual	2014 Budget	2015 Budget
Autopsies	1,280	1,150	1,200
Referral Autopsies	312	260	300
Death Certificates	1,639	1,800	1,800
Cremations Permits	3,834	4,000	4,300
Deaths Investigated	5,698	6,000	6,000

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$4,664,277	\$4,533,932	\$4,831,504	\$5,076,464	\$244,960
Revenues	\$1,780,035	\$1,751,077	\$2,058,468	\$2,165,825	\$107,357
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FTE Positions	28	28	28.1	27.5	-0.6

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Pass Rate for Forensics Board	100%	100%	100%	100%
Accreditation by the National Association of Medical Examiners	Achieved	Achieved	Achieved	Achieved
Accreditation by the Accreditation Council for Graduate Medical Education	Achieved	Achieved	Achieved	Achieved

Strategic Implementation:

The Milwaukee County Medical Examiner's Office strives to meet and exceed the public's expectations with respect to accurate, timely, comprehensive, and compassionate death investigations and ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties while maintaining the role of impartial participant in the criminal justice process.

The 2015 budget provides 25.5 FTEs to continue performing services. Operating costs are reduced by \$71,316 from 2014 mainly due to the centralization of information technology; however funding for cremation services for unclaimed bodies is increased by \$15,000 due to the elimination of burial support subsidies in the Department of Health & Human Services.